

## **Adopted Capital Improvement Projects, 2009-10**

All costs are shown in thousands.

<b><u>Item</u></b>	<b><u>Project Description</u></b>	<b><u>Funding Source</u></b>	<b><u>2009-10 Funding</u></b>
<b><u>Non-Discretionary Projects</u></b>			
10-01	<b>09-10 Street Resurfacing Program</b> Install asphalt concrete and fog seal overlays, raise utilities and monuments.	CIP Reserve Shoreline Community	\$730 55
10-02	<b>09-10 Traffic Signal Replacements/Modifications</b> Replace traffic signal controllers, traffic detector loops, back-up batteries and LED traffic signal lights. Includes minor modifications to existing traffic signals to improve traffic safety.	CIP Reserve	\$155
10-03	<b>09-10 Slurry Seal Program</b> Apply slurry seal to selected street surfaces and City facility parking lots as required.	CIP Reserve	\$115
10-04	<b>09-10 Water System Improvements</b> Scheduled replacement of water system components and minor unscheduled improvements to the City's water system.	Water	\$300
10-05	<b>09-10 Wastewater System Improvements</b> Unscheduled improvements/repairs to the City's wastewater collection and pumping system.	Wastewater	\$135
10-06	<b>09-10 Concrete Sidewalk/Curb Repairs</b> Replace deteriorated sidewalks and repair concrete curbs, gutters, and sidewalks displaced by street tree growth, and/or failure of City-owned utilities.	C/C Tax	\$520
10-07	<b>09-10 Parks Pathway Resurfacing</b> Renovate various park pathways within City parks.	C/C Tax	\$95

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10-08	<b>09-10 Shoreline Pathway, Roadway, Parking Improvements</b> Correct drainage problems and damage due to differential settlement; provide pathway, roadway and parking related improvements.	Shoreline Community	\$165
10-09	<b>09-10 Forestry Maintenance Program and Street Tree Replanting</b> Contract to prune, remove, stump 1,400 trees and replant 550 trees.	C/C Tax	\$425
10-10	<b>09-10 Shoreline Landfill Cap Maintenance and Repairs</b> Regulatory mandates of the Bay Area Air Quality Management District and the Regional Water Quality Control Board require the City to protect the integrity of the landfill cap and prevent surface emissions by regrading, filling, recompacting, and making other improvements.	Solid Waste	\$115
10-11	<b>09-10 Developer Reimbursements</b> Construction of street and utility improvements concurrent with private development. Adjacent properties benefiting from street and utility improvements will be required to reimburse the City for the improvements.	C/C Tax Water Wastewater Storm Drain	\$30 25 25 25
10-12	<b>09-10 Street Lane Line and Legend Repainting</b> Annual repainting City street lane lines and legends.	CIP Reserve	\$260
10-13	<b>09-10 Landfill Gas/Leachate System Repairs and Improvements</b> Annual repairs and improvements to large components of the landfill gas and leachate system.	Solid Waste	\$115

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10-14	<b>09-10 Facilities Maintenance Plan</b> Repair, replace, or maintain City facilities (HVAC, roofs, carpets, plumbing, etc.)	C/C Tax	\$365
		Shoreline Community	105
10-15	<b>09-10 Annual Traffic Studies/NTMP Improvements</b> Funding for traffic calming devices on neighborhood, local, and residential streets in conformance with the Neighborhood Traffic Management Program, and annual contracts with traffic consultants to assist the Traffic Section with neighborhood traffic issues.	CIP Reserve	\$115
10-16	<b>09-10 Maintenance Agreement for JPB/MTA Transit Center</b> Reimbursement of City expenses by JPB/MTA.	Other (Reimbursement)	\$50
10-17	<b>Shoreline Infrastructure Maintenance</b> Maintenance of water lines, sewer lines, storm drainage system, water system supplying the sailing lake.	Shoreline Community	\$210
10-18	<b>Information Technology Computer Projects</b> Future information services projects.	C/C Tax	\$190
		Water	125
		Wastewater	125
		Solid Waste	33
		Shoreline Community	33
10-19	<b>Biennial Median Renovations and Roadway Landscape Renovations</b> Biennial repairs and improvements to City landscaped medians and roadway landscaping.	C/C Tax	\$85

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10-20	<b>Biennial Good Neighbor Fence (GNF) Replacements</b> Funding to replace fencing between City parks and private property.	C/C Tax	\$40
10-21	<b>Biennial Real Estate Technical and Legal Services</b> Funding for appraisals, environmental reports, surveys, lease preparation/review services for City Real Estate activity.	C/C Tax Shoreline Community Park Land	\$15 10 50
10-22	<b>Miscellaneous Water Main/Service Line Replacement</b> Replace corroded and/or undersized cast iron pipe water mains on various streets. The replacements include water services, fire hydrants and saddle replacements.	Water	\$1,145
10-23	<b>Miscellaneous Storm/Sanitary Sewer Main Replacement</b> Repair and replace storm and sanitary sewer pipes, manholes and systems identified by the City's annual line televising program.	Wastewater	\$1,355
10-24	<b>TDA Projects</b> Various bike and pedestrian related projects.	C/C Tax Other (State grant)	\$10 50
10-25	<b>Annual ADA Improvements to City Facilities</b> Continuation of efforts to implement ADA improvements at City facilities	C/C Tax	\$80
10-26	<b>Installation of ADA Curb Ramps, Phase V</b> Install approximately 40 ADA-compliant curb ramps throughout the City.	C/C Tax	\$220

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<b>10-27</b>	<b>09-10 Annual New Energy Conservation Measures</b> Fund energy conservation efforts in City facilities.	C/C Tax	\$155
<b>10-28</b>	<b>California Street Rule 20A Underground Utility District No. 40</b> Underground electrical utilities on California Street between Mariposa and Escuela.	C/C Tax	\$55
<b><u>Amendments to Active Projects</u></b>			
<b>03-17</b>	<b>Information Services Computer Projects</b> Funding for a CAD/RMS consultant, reprogrammed from project 02-20, Information Services Computer Projects, which will close on June 30, 2009.	C/C Tax  Shoreline Community	\$44  25
<b>06-33</b>	<b>Permanente Creek Ped/Bike Overcrossing Highway 101, Construction</b> Additional funding for bicycle/pedestrian undercrossing at Old Middlefield Way.	Other (Shoreline Community Bond Issuance)	\$4,100
<b>06-35</b>	<b>Childcare Center – Community Center Complex</b> Return funding to CIP Reserve Fund to reprogram to other capital projects.	CIP Reserve	(\$600)
<b>07-22</b>	<b>Police/Fire Building Structural and Space Studies</b> Additional funding to complete space study and develop implementation options.	C/C Tax	\$150
<b>07-35</b>	<b>Stevens Creek Trail, El Camino Real to Dale/Heatherstone, Design</b> Transfer funding to Project 10-42, Stevens Creek Trail Sleeper to Dale/Heatherstone, Construction.	C/C Tax	(\$750)

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08-31	<b>Replace Street Lights</b> Additional funding for 13 streetlight poles and concrete bases.	C/C Tax	\$30
08-37	<b>Stevens Creek Trail, El Camino Real to Sleeper, Construction</b> Transfer funding to Project 10-42, Stevens Creek Trail Sleeper to Dale/Heatherstone, Construction.	C/C Tax	(\$600)
08-43	<b>City Telephone System Replacement</b> Additional funding to accommodate proposed VoIP technology and digital handsets.	C/C Tax Water Wastewater Shoreline Community	\$40 25 25 10
09-18	<b>Information Technology Computer Projects</b> Additional funding to remodel and improve air cooling in the computer room at the Police/Fire Administration Building	C/C Tax	\$375
<b><u>Facilities Projects</u></b>			
10-29	<b>Library Automated Materials Handling System, Phase II, Design &amp; Construction</b> Completes installation of the garage book drop and conveyor system.	C/C Tax	\$255
10-30	<b>CPA-Second Stage Support Space Addition, Design</b> Design improvements to CPA's Second Stage support area.	C/C Tax	\$205
10-31	<b>Whisman Reservoir Seismic Upgrades, Construction</b> Construct seismic improvements to roof structure and exterior walls.	Water	\$1,800

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<b><u>Environmental Sustainability Projects</u></b>			
<b>10-32</b>	<b>AB 811 Benefit Assessment District Technical Assistance</b> Technical assistance to develop a financing strategy and assist in the possible establishment of a benefit assessment district for energy-efficiency improvement financing for property owners.	C/C Tax	\$100
<b>10-33</b>	<b>AB 2466 Renewable Energy Facility Evaluation</b> Study and develop options for generating renewable energy at one City site to offset energy costs at one or more other City facilities.	C/C Tax Shoreline Community	\$ 75 75
<b>10-34</b>	<b>Greening the Library</b> Identify and implement energy-efficiency and water conservation improvements at the Mountain View Public Library.	C/C Tax	\$140
<b>10-35</b>	<b>Create Zero Waste Action Plan</b> Conduct waste characterization study and prepare zero waste plan to achieve a 90 percent diversion rate by 2021.	Solid Waste	\$230
<b>10-36</b>	<b>Green Building Code</b> Develop an ordinance to establish green building standards for private businesses.	Building Services	\$50
<b>10-37</b>	<b>Bicycle Boulevard Implementation</b> Construct a Bicycle Boulevard from Dale Avenue to Downtown Mountain View.	Other (TDA grant)	\$42
<b><u>Streets and Sidewalks</u></b>			
<b>10-38</b>	<b>Biennial Pavement Maintenance Program (PMP) Recertification</b> Field inspection of all arterial and collector streets as required by the Metropolitan Transportation Commission (MTC).	C/C Tax	\$60

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10-39	<b>California/Escuela, California/Ortega and Whisman/Middlefield Traffic Signal Modifications</b> Establish protected left turns to improve vehicle and pedestrian safety.	CIP Reserve Other (Safe Routes to Schools Grant)	\$475 240
10-40	<b>North Shoreline Boulevard (in the Park) Storm Drainage Rehabilitation</b> Correct landfill-related ground settlement to improve the North Shoreline Boulevard storm drain system and meet regulatory requirements.	Shoreline Community	\$887
<b><u>Parks and Recreation</u></b>			
10-41	<b>Del Medio Park, Design and Construction</b> Design and construct a new park in the Del Medio neighborhood.	Park Land Open Space Acquisition Reserve	\$426 674
10-42	<b>Stevens Creek Trail, Sleeper to Dale/Heatherstone, Construction</b> Construct pedestrian/bike trail from Sleeper Open Space area across State Highway 85 to the Dale/Heatherstone area.	C/C Tax Shoreline Community Park Land Open Space Acquisition Reserve Other: TFCA Grant TDA Grant	\$1,350 1,250 1,078 504  400 418
10-43	<b>Golf Course Tee Box Renovation</b> Renovate 15 tee boxes to correct differential landfill settlement problems.	Shoreline Community	\$80
10-44	<b>Shoreline Sailing Lake Dock Repair</b> Repair Sailing Lake dock to mitigate potential safety/tripping hazards.	Shoreline Community	\$40



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	<u>Studies</u>		
10-45	<b>Rengstorff Neighborhood Capital Needs Assessment</b> Assess walkability and other infrastructure needs in the Rengstorff neighborhood.	C/C Tax	\$100
		<b>Total</b>	<b><u>\$21,739</u></b>

#### **FY 2009-10 PROJECTS FUNDING SUMMARY**

CIP Reserve Fund	\$1,250
C/C (Construction/Conveyance) Tax	3,859
Water Fund	3,420
Wastewater Fund	1,665
Storm Drain Fund	25
Solid Waste Management Fund	493
Shoreline Community Fund	2,945
Park Land Fund	1,554
Building Services Fund	50
Open Space Acquisition Reserve Fund	1,178
Other	<u>5,300</u>
<b>Total</b>	<b><u>\$21,739</u></b>